

BOARD AGENDA

Budget Work Session

**PULASKI COUNTY
BOARD OF SUPERVISORS**

**Monday, April 30, 2007
7:00 p.m.**

Agenda

Action Item	Key Staff
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1. Remaining Budget Questions:

- a. Revision to Supervisors' budget - Staff recommends adjusting salaries by \$100 per month from \$7,200 per year to \$8,400 for all future boards of supervisors. This recommendation is based on a combination of the following:
 1. The most recent increase for Board members in general was in 1996. Inflation at 3% per year since then would result in a salary of \$9,966; and
 2. This increase raises the per capita standing of Pulaski County at \$0.21 per capita from 39th lowest of 95 counties in VA to the median of 47.5th of the 95 counties would result in a per capita cost of approximately \$0.24 or \$8,400.

In lieu of a pay increase, the Board may wish to offer health insurance coverage and/or Virginia Retirement System eligibility for future boards.

Staff estimates that board packets average 140 pages per month or 1,680 per year while weekly updates average 67 pages per week or an additional 3,400 pages per year of reading material. Board meetings generally average 3.5 hours each with board members generally serving on at least two related boards or committees.

- b. BPOL Tax Rates – The following is a summary of rates charged by adjacent localities. These recommendations are based on an effort to minimize the impact of BPOL taxes on contractors, professional and financial service providers while being consistent with existing Town of Dublin or Town of Pulaski rates.

	Threshold	Minimum	Retail	Contractors	Bus. Serv.	Fin. & RE	Wholesale
Town of Pulaski	50,000	none	0.160	0.160	0.200	0.400	.01 to .13
Town of Dublin	0	30.00	0.160	0.140	0.070	0.150	0.050
City of Radford	None	30.75	0.135	0.125	0.140	0.365	0.068
Town of Christiansburg	None	30.00	0.100	0.100	0.200	0.320	0.100
Town of Wytheville	8,570 - 23,080	30.00	0.170	0.130	0.250	0.350	0.050
Town of Pearisburg	None	30.00	0.200	0.160	0.360	0.280	0.050
Recommended Co. Rate	100,000	30.00	0.200	0.140	0.070	0.150	0.050

I have not reviewed this recommendation with Jack Gill at this time and plan to do so on Monday prior to the budget work session. Thus, the above recommended county rate may change. In addition, the legality of exempting the first \$100,000 in gross sales needs to be confirmed.

- c. Payment for Citizen Representatives – It is recommended that citizens not otherwise paid by the County or by regional boards be compensated \$50 per meeting. This would apply to those representing the County at meetings regularly located outside the County. This policy would primarily apply to the Juvenile Detention Home Board but may be applicable in other situations.

- d. Vehicle License Tax Guidelines – The following are proposed guidelines for revisions to the vehicle license tax. The purpose of these guidelines is to replace the use of annual replacement of vehicle decals with DMV registration stops in the fair payment of personal property taxes.
 - 1. License fees are proposed to remain at \$25 per vehicle.
 - 2. Decals would remain permanently on vehicles and would be used to determine residency for purposes of using large item drop centers.
 - 3. Replacement decals would cost \$1 each based on receipt of previous decal.
 - 4. Personal property tax payments would be enforced by placing a stop on DMV registrations.
 - 5. Mid-year purchases would be prorated on a **monthly** basis.
 - 6. Vehicle license taxes would be billed and payable annually on October 15th with personal property taxes.
 - 7. Vehicle license fees would be applicable to unincorporated portions of the County only.
 - 8. Motorcycles trailers would still be charged a vehicle license tax based on current rates. However, since they are generally not used to take items to the drop center and trailers are pulled by a primary vehicle, no decal would be required for either motorcycles or trailers.

I have not reviewed this recommendation with Rose Marie Tickle at this time and plan to do so on Monday prior to the budget work session. Thus, the above recommendations may change.

- e. Budget Changes Based on Bob White Building Leases – Current lease payments from the rental of space in the Bob White Building should result in receipt of \$250,000 in previously unbudgeted rent and \$75,000 in unbudgeted revenue for shared utilities. The utility payments help offset an estimated \$87,250 in annual utility bills while the rent payments help offset \$373,164 in debt service payments. The current budget only includes \$373,164 in debt service costs. The inclusion of estimated rent, utility

reimbursements and utility costs results in a net unbudgeted revenue of approximately \$200,000. However, this revenue cannot be consistently relied on since several leases are on a month-to-month basis. Thus, it has been assumed that only a portion of these funds would be secure enough to add to available contingency.

- d. Draft Budget Advertisement – A draft budget advertisement pending insertion of school board and social services revenues and expenditures will be provided at the budget work session. Approval to advertise the proposed budget on May 9th is recommended. Advertisement of the budget does not keep the Board from making further changes as you may see fit.

2. Other Matters

- a. Resolution Regarding Restructuring of VEC Offices – Board support for maintaining the existing VEC office in the City of Radford is recommended.

4. Adjournment